

2007 DEFENSE INSTALLATIONS STRATEGIC PLAN

COMBAT POWER BEGINS AT HOME

REPOSITION, RESHAPE, SUSTAIN



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INSTALLATIONS: THE HOME OF COMBAT POWER.

America's security depends upon defense installation assets that are available when and where needed, and with the right capabilities to support current and future mission requirements. As the enterprise managers of the defense installations portfolio, we recognize transformation as a critical enabler to ensure these capabilities are delivered — effectively and efficiently.

America's military installations, including their associated environment, have many purposes. They must sustain the regular forward and home station presence of U.S. forces as well as provide support in training and deployment to meet the Nation's need in periods of crisis, contingency, and combat. They need to ensure a productive, safe, and efficient workplace, and also offer a decent quality of life for military members and families, and the civilian and contractor workforce.

The President and the Secretary of Defense have challenged the military to transform itself to meet current and future threats to America's security. In addition to leading-edge weapon systems, doctrinal innovation, and the employment of technology, this transformation also requires a similar change in our approach

to the fundamental business practices and infrastructure “backbone” of the Department of Defense.

The Office of the Deputy Under Secretary of Defense (Installations and Environment) is a focal point in this transformation, not just by incorporating proven management practices into traditional areas, but also by extending these practices into new, previously unexplored areas.

This Defense Installations Strategic Plan expands the scope and enhances some of the principles laid out in the 2004 Strategic Plan. This strategic plan explains how we will build upon past accomplishments to advance the Department's transformation by improving programs to operate, sustain, restore, and modernize our installation assets.



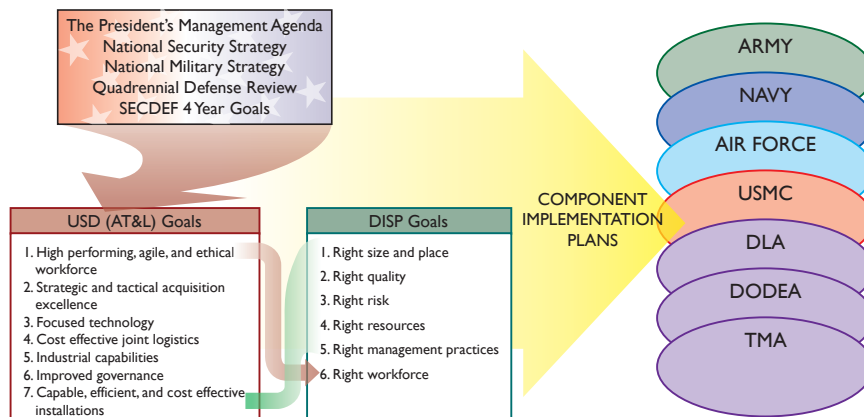
Philip W. Grone
Deputy Under Secretary of Defense
(Installations and Environment)

INTRODUCTION

In September 2004, the Department of the Defense issued the initial Defense Installations Strategic Plan. The 2004 Plan built on the August 2001 first-ever Defense Installations Posture Statement along with the initial Defense Facilities Strategic Plan. The 2004 Plan guided the Department's programs and budgets and enabled substantial improvements in the management and sustainability of the Nation's installation assets.

The 2007 Defense Installations Strategic Plan reflects the continuous evolution of the strategic planning process. As part of the President's Management Agenda, Executive Order 13327, "Federal Real Property Asset Management," promotes efficient and economical use of real property assets. The Federal Real Property Council, created by the executive order, issued guiding principles, vision, and performance measures which are incorporated in our processes and practices. The 2006 Quadrennial Defense Review (QDR) directs the implementation of enterprise-wide changes to ensure that organizational structures, processes and procedures effectively support DoD's strategic direction. The Global War on Terrorism has reinforced the need for a new, more flexible global installations posture. The implementation of the Global Defense Posture and Base Realignment and Closures (BRAC) 2005 mandates will provide the new domestic and global installations posture. The Defense Installations Strategic Plan flows directly from the Under Secretary of Defense (Acquisition, Technology, and Logistics) goal of "Capable, Efficient, and Cost Effective Installations."

Strategic Alignment



The 2007 Defense Installations Strategic Plan expands the scope and enhances some of the principles laid out in the 2004 Strategic Plan. The expanded scope further defines the integral relationship between natural assets and the built environment, advancing the integration of installations and environmental, safety, and occupational health activities in a comprehensive asset management framework to enhance overall sustainability and support of the military mission. Thus, throughout this Strategic Plan, we use the term "installation assets" to include all natural and constructed assets associated with owning, managing, and operating an installation, including the facilities, people, and internal and external environment.

Our strategy is organized around a framework that includes a global vision and mission, strategic goals, tactical objectives, and means (with measurable performance) for achieving the objectives, goals, missions, and ultimately the vision.

OUR VISION

Installation assets and services are available when and where needed, with the joint capabilities and capacities necessary to effectively and efficiently support DoD missions.

Our vision for installations is unchanged from the previous plan. We have completed the BRAC 2005 process and Global Defense Posture Review resulting in an installation asset roadmap for the 21st century. Initiatives are underway to implement the BRAC 2005 Joint Basing mandate in 2008. Two additional facility models have been fielded. Implementation of management practices will improve asset management and information sharing within the Department. We are thus making real progress toward achieving our vision.

OUR MISSION

Provide installation assets and services necessary to support our military forces in a cost effective, safe, sustainable, and environmentally sound manner.

Our mission is what we attempt to accomplish on a daily basis. It is a complex and costly mission. The worldwide installation assets and resources under the management of the Department of Defense are immense: 32 million acres, over 570,000 individual buildings and structures with a plant replacement value of \$710 billion, and more than \$55 billion in annual expenditures in the President's Budget request for fiscal year 2008.



We added one new “pillar” to the framework – “right workforce” – to emphasize the critical contributions of our dedicated workforce. We have modified two “pillars” to reflect the transformation of our management processes. The goal “right safety and security” was changed to “right risk” – to emphasize a decision process that better communicates the goal to protect personnel, property and mission capability. The goal “right tools and metrics” was changed to “right management practices” – to emphasize the installation and environment enterprise ongoing adoption of modernized and efficient practices and processes.

The greater depth in this plan also results from increased focus on specific objectives – including identification of means and strategies, outcomes and performance measures with target dates. The “SMART-Q” criterion was used to focus the objectives and resulting performance measures. Target dates are the end of the fiscal year (September 30) unless otherwise noted.

This plan applies to all Department of Defense activities. All DoD Components will develop their own Component-specific installation assets and services strategic plans in support of the overarching Defense Installations Strategic Plan. The Office of the Deputy Under Secretary of Defense (Installations and Environment) is responsible for execution of this plan.

Vehicles from the 3rd Infantry Division wait to be driven up the stern ramp and into the hold of the ship in the port of Savannah, GA.



Although we intend this Strategic Plan to be available to a broad readership outside the Department of Defense, it is, most fundamentally, a plan that is carried out daily by the stewards of America's installation assets and services.

OUR GOALS

- *Right Size and Place: Locate, size, and configure defense installation assets to meet the required capabilities of military forces.*
- *Right Quality: Assess and deliver installation capabilities needed to provide effective, safe, and environmentally sound living and working places in support of DoD missions.*
- *Right Risk: Protect personnel, property, and mission capabilities through informed risk decisions at the appropriate level of leadership.*
- *Right Resources: Balance resources and risks to provide high quality installation capabilities, and to optimize life-cycle investment to support readiness.*
- *Right Management Practices: Continuously improve installation planning and operations by embracing best business practices and modern asset management techniques.*
- *Right Workforce: Develop a high performing, agile, and competent workforce.*

GOAL 1 – RIGHT SIZE AND PLACE:

LOCATE, SIZE, AND CONFIGURE DEFENSE INSTALLATION ASSETS TO MEET THE REQUIRED CAPABILITIES OF MILITARY FORCES.

To meet today's challenges, enhance DoD joint warfighting capability, prepare for the future, and ensure readiness, the Department must continually re-shape and re-size our installations framework to align with operational requirements. DoD must divest excess and obsolete assets, but also invest in solutions for infrastructure deficits at some locations for certain types of assets. The Department must, in short, adjust its global "footprint" to match evolving military requirements – disposing of and acquiring installation assets where necessary and configuring and re-configuring to optimize effectiveness and efficiency.

Objective 1.1:

Reshape the overall structure of installations within the United States to better support the DoD Components (including Washington Headquarters Services) and joint warfighting needs.

Means and Strategies: Each installation will evaluate its master plan for efficiency of operations, particularly in light of the repositioning of troops from abroad. Emphasize the fact that the structure of installations includes more than the physical facilities or the land they sit upon. DoD maintains an array of ranges and sites not traditionally thought of as installations that must also be factored into these master plans. Integrate Environmental Safety and Occupational Health (ESOH) considerations into the life cycle identification, establishment, operation, and base closures to ensure sustainability of the mission, limit United States liability, minimize encroachment, and protect the health of the force. BRAC 2005 Commission recommendations will be implemented using BRAC business plans. These approved plans will be used to control costs, ensure timely execution, and track savings during program execution.

Outcome: Improve operating efficiencies and meet all BRAC 2005 requirements.

Measures:

- Review, track, and approve BRAC business plans. (Semi-annually)
- Conduct periodic reviews of BRAC business plan execution. (Annually through 2011)
- Track net change to the real property inventory and net costs for reshaping the U.S. DoD footprint. (Annually through 2011)

Objective 1.2:

Reshape the structure of installations abroad to better support individual Military Services and joint warfighting needs.

Means and Strategies: While DoD continues to have major responsibilities and missions abroad, the current emphasis is to reduce overseas infrastructure. The installations infrastructure must be adaptable to changes, and it must address environment, safety, and occupational health issues that impact mission and basing decisions. DoD's strategy integrates new types of installations – forward operating sites (FOS) as well as cooperative security locations (CSL) – with different characteristics and costs when compared to traditional installations. This strategy will take into account the sustainment of these new types of installations and associated training and testing areas.

Outcome: Established and sustained forward operating sites and cooperative security locations that support our overseas strategy.

Measures:

- Establish master plans for FOS and CSL. (Annually)
- Monitor the budget for construction programs. (Annually)
- Identify essential overseas installation components sites. (Annually)
- Model common installation support services necessary to operate and sustain FOS and CSL functions with the joint staff and host nations. (2008)

Outcome: A suite of Environmental, Safety, and Occupational Health (ESOH) tools to evaluate basing decisions.

Measures:

- Integrate into policy ESOH factors in basing and training and testing decisions. (2008)
- Publish DoD guidance to use all resources available, including intelligence community capabilities, to plan for and manage encroachment concerns, environmental considerations, financial obligations, and safety factors that may influence current or anticipated missions. (2008)

- Publish DoD guidance for the sustainment of ranges, operating areas, and installations overseas. (2008)
- Continue to ensure all Defense Environmental International Cooperation (DEIC) projects support the Security Cooperation Guidance and transform the program to increase its support to Global Defense Posture and military operation aspects. (60% of DEIC funding 2008)
- Develop and utilize a suite of tools to assist the United States forces and host nations to address long term mission sustainment. (2009)

Objective 1.3:

Manage our land, water, and air resources to sustain installation capabilities for missions to satisfy readiness requirements.

Means and Strategies: Land, water, and air resources are essential assets for the conduct of military missions. The importance of these assets is not limited to their physical dimensions, but also includes such measures as topography and air and water quality. These assets must be available in the right quantities and location to support current and future missions, including those associated with BRAC and Global Defense Posture Realignment implementation. To address the needs for these resources, the

Department supports the development of several long-term programs and studies that provide comprehensive information that best promotes the sustainment and capabilities of training and testing while maintaining a healthy environment both internal and external to the installation. Some of these programs and studies include Natural Infrastructure Capabilities,



Icelandic police officials and U.S. Navy personnel lower both flags at Naval Air Station Keflavik, Iceland headquarters during base closure ceremony on September 30, 2006.

Air Installation Compatible Use Zones, Joint Land Use Studies, and the Readiness and Environmental Protection Initiative Program, which help target opportunities for collaborative regional planning, adjust internal policies and procedures, and promote active stakeholder engagement and partnering. These pursuits will leverage innovative technological advancements to characterize and evaluate encroachment pressures and predict encroachment trends. The strategy reinforces the Department's commitment to sustain our diverse environmental resources as a critical component of maintaining our mission capabilities.

Fort Drum, NY has an active Wetland Mitigation Bank program to construct, enhance and preserve wetlands on the installation.



Congress provided new authority (codified in Section 2684a, Title 10 United States Code) in 2002 for the Military Services to enter into agreements with private conservation organizations and State or local governments to limit incompatible uses or preserve habitat and eliminate or relieve environmental restrictions. Agreements under the new authority allow DoD to partner with private, State or local organizations to acquire, on a cost-shared basis, interests in properties near military installations, ranges, and operating areas. Complementing this new authority, each of the Military Services is working to enhance the effectiveness of Integrated Natural Resource Management Plans (INRMPs), by sustaining mission readiness while conserving and improving important natural resources.

Outcome: Installations capable of delivering sustained training, testing, and operating areas that meet readiness requirements.

Measures:

- Identify all encroachment impacts and costs imposed on training, testing, and operations. (Annually)
- Complete, review, implement and update 100% of Integrated Natural Resource Management Plans, as required by law and DoD policy, to include partnering with U.S. Fish and Wildlife Service and appropriate interested public and private parties, and coordinating with military trainers and testers. (Annually)
- DoD installations will complete and maintain up-to-date planning level inventories of all significant natural resources. (Annually)
- Identify requirements for land, water, and air resources to support current and future missions, examine existing capabilities and constraints, and perform a gap analysis. (2010)

Objective 1.4:

Optimize the Department's existing facility space to enhance operational efficiencies and war fighting effectiveness.

Means and Strategies: While DoD has always supported joint use of installation assets, more consolidation and integration of activities are possible. Inter-Service opportunities exist at collocated and contiguous installations; more complex inter- and intra-DoD opportunities exist globally. As part of defense transformation, the joint basing initiative will highlight opportunities for increased jointness, thereby reducing life-cycle investments and overhead. Examples of efficiency include sharing space in facilities or acceptance of base services as in-kind consideration. DoD has chartered a team to revise policies, processes, procedures, and practices to enhance joint installation support, establish a common set of business rules and processes for common delivery of installation support, establish common output level standards, and minimize management overhead. These common standards promote operational efficiencies and increase the warfighter's effectiveness.

Outcome: Common delivery of installation support that promote joint use of installation assets to enhance efficiencies.

Combat training a few hundred yards from the post's border on the dry prairies of Fort Carson in south central Colorado.



Measures:

- Implement milestones for the development of joint basing criteria. (2008)
- Develop common criteria for joint utilization of facilities. (2008)
- Report percentage of assets meeting joint use criteria. (Annually starting in 2009)

Objective 1.5:

Eliminate excess and obsolete facility inventories to reduce costs.

Means and Strategies: DoD must continue efforts to maintain only those facilities that are essential to our needs. These efforts are key to managing the overall size and quality of our inventory, and to ensure that we incur only essential sustainment, restoration, modernization, and operating costs. A six-year demolition program that was initiated in 1998 eliminated over 86 million square feet of excess and obsolete facilities and saved an estimated \$1 billion. DoD conducted a follow-on survey in 2004 to identify remaining

unneded facilities, and has since updated the disposal targets. The results of those reviews identified facilities and infrastructure to be eliminated by Fiscal Year 2013, and serves as the basis for our facilities disposal program. The Department will continue to emphasize the essential role of eliminating excess and obsolete facilities in managing the overall size of our inventory as well as the costs of sustaining, restoring and modernizing that inventory.

Outcome: Reduced facility sustainment and operating costs.

Measures:

- Maintain updated targets to dispose of excess and obsolete facilities in order to ensure that the program is adequately resourced. (Annually)
- Research and develop authorities which support revitalization of existing inventories by encouraging longer term facility standards, making it more cost effective to sustain, repair and modernize existing inventories rather than construct new facilities. (2008)
- Eliminate obsolete and excess facilities that are accurately identified in the real property inventory as such. (2013)



Demolition of Disciplinary Barracks at Fort Leavenworth, KS.

GOAL 2 – RIGHT QUALITY:

ASSESS AND DELIVER INSTALLATION CAPABILITIES NEEDED TO PROVIDE EFFECTIVE, SAFE, AND ENVIRONMENTALLY SOUND LIVING AND WORKING PLACES IN SUPPORT OF DoD MISSIONS.

Supporting the warfighter involves much more than episodic spurts of support during combat and other operational missions. Supporting the warfighter requires a long-term, day-to-day commitment to deliver quality training, modern and well-maintained weapons and equipment, a safe, secure and productive workplace, a healthy environment, and good living conditions for our members and their families. Our installations are the home of U.S. combat power – and our installation assets are an inseparable element of the nation's military readiness and wartime effectiveness. Customer satisfaction in DoD is represented by a Commander's ability to perform a mission.

Objective 2.1:

Provide capabilities assessment of DoD installations to perform their missions in support of warfighting readiness.

Means and Strategies: Installations provide vital support to operational commanders and other tenant organizations. Installation commanders must be able to assess resource capabilities to perform mission essential tasks and provide such assessments to operational commanders and tenant organizations.

The web-enabled Defense Readiness Reporting System (DRRS) is the Department's emerging tool to assess mission readiness. Installations will be incorporated into DRRS and their assigned tasks linked to those of supported units.

Outcome: All installation missions are assessed in the Defense Readiness Reporting System.

Measures:

- All facility records in real property inventory have valid Quality ratings. (Annually)
- All facility records in real property inventory have valid Mission Dependency ratings. (Annually)
- All facility records in real property inventory have valid Utilization ratings. (Annually)
- DoD Components will integrate installation infrastructure data into the DRRS. (2008)
- Real property inventory databases should be reviewed to understand extent to which natural infrastructure is captured. (2008)

- Real property inventory databases should be expanded to capture missing natural infrastructure data. (2010)
- DoD Components will integrate Natural Infrastructure data into the DRRS. (2012)

Objective 2.2:

Retain, restore and acquire cost effective, sustainable, energy-efficient, and safe infrastructure that meets anticipated operational requirements over expected service life.

Means and Strategies: Infrastructure assets must provide the performance and productivity to support mission requirements for operational needs. The timely delivery of quality, sustainable, cost effective assets to the warfighter requires a DoD portfolio view of facility and infrastructure acquisition and management. DoD employs the Unified Facility Criteria (UFC) program to leverage the engineering expertise across the Military Services in concert with the National Institute of Building Sciences and private industry to develop the right level of quality for DoD facilities and infrastructure. The UFC program develops and communicates facility requirements that ensure high operational performance and productivity, while emphasizing sustainable, energy efficient, safe, and maintainable structures and systems at best life cycle costs.

The Department will review and modify the facility delivery processes to increase reliance on industry consensus standards, materials, and practices; streamline acquisition processes across the enterprise; incorporate lessons learned; and develop common metrics. The Department will continue to invest in the protection of natural infrastructure (air, land, and water) and maintain compliance with environmental regulatory requirements to ensure that operations are sustainable and meet mission demands. To protect the readiness of our military forces,



Hurburt Field, Florida Advanced Wastewater Treatment Plant.

installations must continue to ensure safe work areas and minimize recognizable hazards.

Outcome: A suite of standardized Military Construction program metrics.

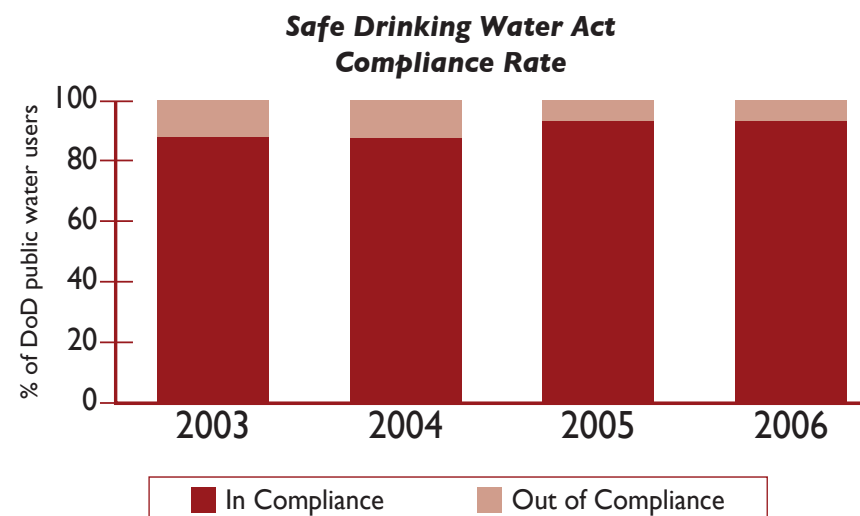
Measures:

- Complete an initial set of DoD common metrics for acquisition of facilities. (2008)
- Integrate International Building Code 2006 requirements into applicable UFC documents. (2008)
- Publish DoD common metrics for acquisition of facilities. (Annually after 2008)
- Fully implement sustainable features in all eligible construction projects. (2008)

Outcome: Environmental compliance enhances natural infrastructure capability to support mission.

Measures:

- 100 percent of DoD population is served by public water systems meeting all established drinking water requirements each calendar year. (Annually)
- 100 percent of DoD regulated wastewater discharges are in compliance with applicable requirements. (Annually)



- Reduce new environmental enforcement actions received (in Training, Management Oversight, and Infrastructure root cause categories) by 40 percent from FY06 baseline. (2009)
- Develop goals and action list for pollution prevention and toxic/hazardous materials management to meet sustainability requirements in Executive Order 13423. (February 2008)
- Achieve 40% diversion rate for non-hazardous solid waste (not including Construction and Demolition debris). (December 2010)

Outcome: Furnish workplaces free from recognized hazards.

Measures:

- 90% of Risk Assessment Code (RAC) 1 safety and health hazards are mitigated to reduce risk or abated within 10 days of hazard identification.
- 90% of Risk Assessment Code (RAC) 2 safety and health hazards are mitigated to reduce risk or abated within 30 days of hazard identification.
- 90% of Risk Assessment Code (RAC) 3 safety and health hazards are mitigated to reduce risk or abated within 90 days of hazard identification.

Objective 2.3:

Provide adequate family housing and unaccompanied personnel housing, to improve the quality of life for Service members and their families.

Means and Strategies: Our service members deserve adequate housing. Because of the importance of good living conditions of our service members and their families, the Secretary of Defense accelerated the goal of eliminating inadequate family housing to 2007. DoD will achieve the goal through a three pronged approach – increased

Modern construction techniques.



*Modern Unaccompanied Personnel Housing
- living/sleeping room with a private bath.*



housing allowances, increased housing privatization, and increased military construction to replace or renovate government owned housing. From fiscal year 2001 to 2005, the Department boosted member housing allowances to levels that comparably earning civilians would pay for housing. With privatization deal structures and an income stream in place, full revitalization will be completed within a ten-year development period. The Department is also committed to improving housing for

our unaccompanied Service members. DoD continues to modernize Unaccompanied Personnel Housing (UPH) to improve privacy and provide greater amenities such as kitchens. The Military Services will use master plans to identify their inadequate housing and the resources required to achieve and sustain the Department's objectives.

Outcome: Quality government controlled housing and privatized housing will be provided in the required numbers.

Measures:

- Sustain funding for service member housing allowances at civilian-comparable, market-based levels. (Annually)
- Realign family housing program elements to use standard Sustainment and Recapitalization metrics. (2008)
- Revise OSD policy to allow Military Services to build Military Construction funded UPH for junior enlisted personnel similar to private sector housing. (2008)

- Develop specific plans for the next Program Objective Memorandum (POM) (FY 2010 to 2015) to eliminate inadequate unaccompanied personnel housing. (2008)
- Award third UPH privatization pilot project for junior enlisted personnel. (2009)
- Eliminate inadequate family housing. (World-wide enduring installations 2009)

Objective 2.4:

Provide operationally efficient installation support services.

Means and Strategies: Installation support services are vital to meet operational needs and require vast resources. Accurately identifying requirements, adequately resourcing / equipping, and evaluating performance are vital to providing mission critical support. The Department needs common standards and performance metrics for managing installation support services. The Common Output Level Standards (COLS) are designed to 1) develop common definitions, performance standards, and performance metrics for installation support functions to assist in managing limited resources; 2) more closely link warfighting requirements to Installation Support; and 3) promote the Common Delivery of Installation Support at consistent levels and provide the basis for Interservice Support Agreements between DoD Components.

Outcome: Common delivery of installation support services.

Measures:

- Establish common standards and metrics for installation support services. (2008)
- Implement common delivery of installation support services at Joint Bases. (2009)

Building 59 was constructed in 1896 and is a contributing property to the Puget Sound Naval Shipyard National Historic Landmark district. In 2003 this thirty-one thousand square foot building was transformed from a Pattern Shop to a state-of-the-art Chemical and Metallurgical Analysis Facility. This project was a successful collaboration of efforts involving the Washington State Historic Preservation Office, the National Park Service, and the Navy.



Objective 2.5:

Manage historic properties, archaeological resources, Native American, and other cultural assets to support missions and for the benefit of future generations.

Means and Strategies: DoD possesses unique and irreplaceable historic, archaeological, architectural and cultural assets that contribute to our national heritage. We must manage and maintain these resources through a comprehensive program that considers the preservation of values that is mission supporting and results in sound and responsible stewardship. Currently 32% of DoD's buildings are over 50 years old and subject to the National Historic Preservation Act. That percentage will grow to 56% in ten years and to 67% in 20 years. In addition, the Department has more than 29 million acres that must be evaluated for potential archeological resources. Consultations with Federally recognized tribes¹ or Native Hawaiian Organizations are required in some circumstances. Federal Trust Responsibility directs that tribes be given appropriate access to cultural and natural resources on military installations including ancestral lands. The Department will maintain readiness while protecting our heritage by incorporating cultural resources planning into installation planning at the earliest possible time. The Department will continue to maintain complete, current information on cultural resources, including their location, significance, condition, use and value. DoD will pursue the continued use or adaptive reuse of its historic properties, when cost-effective and mission supporting. DoD will consult in good faith with internal and external stakeholders including federal, state, and local government agencies; State Historic Preservation Officers, Tribal Historic Preservation Officers, professional and advocacy organizations; and the general public. DoD will consult in good faith with Federally recognized tribes, Native Hawaiian Organizations and Tribal Historic Preservation Officers on matters that may have the potential to affect cultural resources of interest to these groups. In addition, DoD will provide Federally recognized tribes and Native Hawaiian organizations with access to and use of sacred sites on DoD-managed lands that are of religious or cultural importance for ceremonial purposes, consistent with the military mission, and subject to safety, security, and resource considerations.

Outcome: The Department will have a complete inventory of known historic properties in order to ensure these assets are properly managed and protected.

Measures:

- 100% of real property inventory records will accurately identify historic properties and their quality. (Annually)
- 100% of DoD managed lands will be accurately inventoried for archaeological resources, Native American and other cultural assets. (2009)

Outcome: The Military Departments will have Integrated Cultural Resource Management Plans (ICRMPs) that identify and include management strategies for all cultural resources.

Measures:

- 100% of ICRMPs will be current as required by DoD policy. (Annually)
- 100% of ICRMPs will be current and implemented, in consultation and partnership with State Historic Preservation Officers, Tribal Historic Preservation Officers, and other appropriate consulted parties. (2008)

Outcome: The Military Departments will manage cultural resource assets efficiently, in full integration with other facilities and project planning activities, and in full compliance with all legal requirements

Measures:

- 10% of remaining archeological collections and associated records not curated in accordance with 36 CFR Part 79 included in a plan for compliant curation. (Annually)
- Analyze the Real Property Inventory to determine percentage of historic buildings/ structures either vacant or underutilized and develop a utilization plan. (2008)

Outcome: Improved availability of information about the Department's National Historic Landmarks.

Measures:

- Make interpretive material for all DoD Historic Military Landmarks available to the general public. (2008)

¹ Tribe. A Federally-recognized Indian or Alaska Native tribe, band, nation, pueblo, village, or community that the Secretary of the Interior acknowledges to exist as an Indian tribe pursuant to the most current Department of Interior list of tribes published in the Federal Register. "Indian" refers to a member of such an Indian tribe.

GOAL 3 – RIGHT RISK:

PROTECT PERSONNEL, PROPERTY, AND MISSION CAPABILITIES THROUGH INFORMED RISK DECISIONS AT THE APPROPRIATE LEVEL OF LEADERSHIP.

DoD leaders must be able to anticipate, recognize, evaluate, and manage risk while maintaining the capability to respond and recover from incidents that degrade the mission. Whether on duty or off-duty everything we do has some degree of risk. The Department accepts necessary risk required to successfully complete the mission or task. Culture and management processes, rather than a “program” determine the level of safe outcome in an organization. When prevention of injuries, illnesses, and property damage are core business values; human, social, financial, and productivity costs plummet and the amount of risk decreases while improving mission accomplishment. To effectively reach that point, DoD is focusing its attention on the “right risk.” Unnecessary risk comes without a corresponding benefit, in terms of real benefits or available opportunities and has a high potential of degrading the mission. DoD is dedicated to identifying and mitigating or avoiding unnecessary and unacceptable risk.

Objective 3.1:

Implement a risk-based capabilities approach to managing all aspects of installation protection.

Means and Strategies: Installation commanders and facility managers have an inherent responsibility to protect forces and installations under their command. This responsibility encompasses planning, organizing, training, and equipping personnel and protecting the critical infrastructures needed to prepare for, respond to, and recover from accidents, natural disasters, or terrorist use of Chemical Biological Radiological Nuclear and High Yield Explosive (CBRNE). DoD must provide Defense Support of Civil Authorities (DSCA) as directed by the President or when appropriate under the circumstances and the law.

DoD is poised to deliver antiterrorism and Emergency Management capabilities across the entire DOTMLPF (doctrine, organization, training, material, leadership and education, personnel, and facilities) to ensure adequate protection and recovery capability of critical missions and assets. Using the 2001 DoD-initiated shift to capabilities-based planning, the mission needs for program and budgetary priorities will be emphasized. DoD will protect installations and assets at levels consistent with their mission criticality. Using

the principles of risk management, DoD will focus its efforts on the requirement for force protection and homeland defense while ensuring the ability to support civil authorities in disasters.

Outcome: Continuously improving first response capability, emphasizing CBRNE/Hazardous Materials (HAZMAT) capability.

Measures:

- DoD Fire Departments with documented Standards of Cover. (100%, 2008)
- Fire-Fighting Apparatus Readiness. (85%, 2008; greater than 85% through 2011)
- 100% CBRNE/HAZMAT capable fire departments. (2011)

Outcome: All Installations and facilities meet anti-terrorism and force protection (AT/FP) criteria.

Measures:

- Installations maintain compliance with DoD Directive 2000.12 standards on policy, program management, and planning. (maintain greater than 95% through 2011)
- Installations and critical facilities meet AT/FP criteria. (2009)
- Leased facilities meet anti-terrorism standards or have paperwork on file stating that the Secretary of the Military Department or equivalent accepts the risks for all items which are not in compliance with UFC 4-010-01. (2010)

Outcome: Clearly defined, comprehensive (“all-hazards”), horizontally integrated emergency preparedness and response capability.

Airfield firefighters at NAS Brunswick maintain readiness skills.



Measure:

- DoD installations with integrated programs for emergency preparedness using an “all-hazards” approach to hazard identification, hazard mitigation, emergency response, and recovery. (100%, 2011)

Objective 3.2:

Preserve operational capability by anticipating, recognizing, evaluating, and controlling Environmental, Safety, and Occupational Health (ESOH) risks.

Means and Strategies: Illnesses, injuries, and accidents degrade the mission. Conversely preventing illness and injury enhances mission effectiveness. Using a multi-pronged attack, major aspects of ESOH risks are addressed from both a hazard oriented and a mission oriented perspective. The focus requires knowledge of the processes, then anticipation and control of the risks to an acceptable level. Similarly, the Explosives Safety Program couples extensive data on the probability and catastrophic severity of explosive mishaps to establish policies, procedures, standards, engineering requirements, and resources to prevent military munitions mishaps. To prevent disease, the pest management program balances the need to control vectors that transmit disease with the risk of pesticide use. Similarly, DoD’s aviation, traffic, and occupational safety and health programs focus on preventing the “mission failures” resulting from mishaps. The emerging contaminants program uses integrated risk management to identify proactive investments that reduce unacceptable mission risks posed by these chemicals. DoD also aggressively supports the President’s Safety Health And Return to Employment (SHARE) initiative to reduce injuries and employee lost time. Like the nation’s leading businesses, DoD sees the prevention of injuries and illnesses as a core business value that reduces human, social, financial, and productivity costs and improves our bottom line: Readiness.

Outcome: Sources of environmental, safety and occupational health risk identified and evaluated.

Measure:

- ESOH workplace inspections/surveys current. (90%, 2008; 95% 2011)

Outcome: DoD Components establish procedures to reliably report mishaps and injuries.

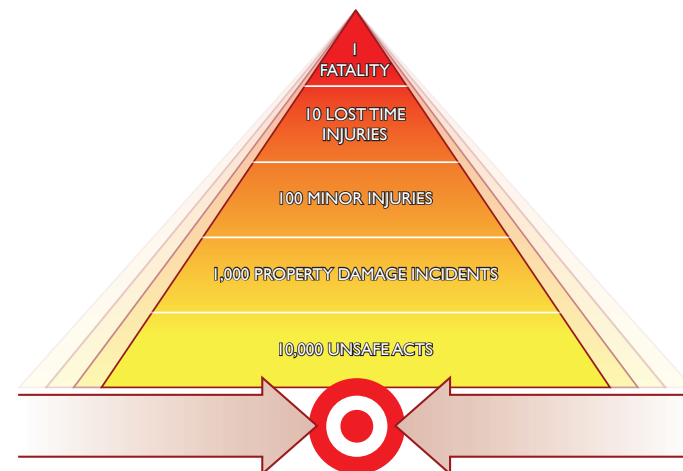
Measure:

- Installations use military medical treatment information and civilian personnel injury information to identify mishaps to be reported. (90% of installations by 2008, 100% by 2009).

Outcome: DoD Components provide analysis of hazards and recommendations for risk mitigation measures in mishap analysis reports.

Measures:

- DoD Component mishap investigation reports include system program office analysis of hazards and recommendations for materiel risk mitigation measures. (90% of reports by 2008, 100% of reports by 2009).
- DoD Components collect minimum required data elements in information management systems supporting the mishap investigation reporting, and recordkeeping process (90% of reports by 2009).



WORK RELATED DEATHS AND INJURIES CAN BE ELIMINATED BY ELIMINATING UNSAFE ACTS.

Outcome: Medical monitoring results available for risk management decision making.

Measures:

- Annual audiograms current. (90%, 2008; greater than 95% 2011)
- Occupational medical exams current. (90%, 2008; 95% 2011)

Outcome: Increased mission capability by reducing mishaps and the resulting fatalities, injuries, illnesses, and other losses.

Measures:

- Class A Accident Rate for aircraft. (statistically significant decrease since previous year, target is 0)
- Military Accidental Fatality Rate. (statistically significant decrease since previous year, target is 0)
- Threshold Shift on annual audiogram. (5% less than previous year, target is 0)
- Permanent Threshold Shift Rate for Hearing Loss (statistically significant decrease since previous year, target is 0).

Outcome: President's SHARE goals met or exceeded.

Measures:

- Total Case Rate. (4% less than previous year through initiative lifecycle)
- Lost Time Case Rate. (4% less than previous year through initiative lifecycle)
- Lost Production Days. (2% less than previous year through initiative lifecycle)

Outcome: Risks from military munitions are assessed and mitigated through effective explosives safety practices and tools to enhance Combatant Commanders' and Components' operational effectiveness.

Measures:

- 100% development of DoD explosives safety evaluation program by 2008.
- Combatant Commanders implement a mechanism for explosives risk awareness (Definition through DoDI 2008, 100% CoCOM compliance 2010)
- 100% development of Explosives Safety Knowledge Management Portal by 2009.

Outcome: Ensure that vector borne disease does not impact mission.

Measures:

- 100% applicable Armed Forces Medical Intelligence Center (AFMIC) products contain updated vector-borne disease/living hazards information. (2008)
- 100% installation pest management plans current and correct. (2010)
- 100% DoD pesticide applicators certified. (2010)
- 100% Deployment uniforms pre-treated with permethrin repellent. (2010)

Outcome: High risk emerging contaminants are addressed proactively.

Measures:

- Unacceptable risk associated with high risk emerging contaminants are addressed immediately and eliminated as soon as possible but within seven years of identification. (Annually, starting in 2008)
- For sampling data as of the end of FY-06, active and closed installations (excluding operational ranges) and FUDS with perchlorate detections above 24 ppb or an applicable regulatory standard, shall ensure that appropriate actions have been initiated, programmed, or determined not required by the end of FY-08.

Outcome: Managed risk of injury/liability from range operations.

Sign warning of dangers on live fire range at Marine Corps Base Hawaii Kaneohe Bay.



A construction worker climbs up the ladder in the center of the National Museum of the Marine Corps' mast to finalize some structural work at the 210 foot pinnacle of the museum at Quantico, VA.

Measures:

- Complete an assessment of all operational ranges and report on the release or substantial threat of release of munitions constituents from them. (2008 and annually thereafter)
- Report on the frequency and extent of clearances on all operational ranges. (2008 and annually thereafter)
- Standardize weapons testing, processes, methodology, and results to facilitate Range Safety programs and policies across the Military Services, thereby promoting the cross-service utilization of service operational ranges. (2009)

Outcome: U.S. liability and missions impacts due to ESOH considerations are reduced.

Measure:

- Publish DoD guidance to incorporate requirements for ESOH considerations throughout the full spectrum of military operations. (2008)

Objective 3.3:

Restore contaminated property to a condition that is protective of human health and the environment, and sustains mission capability.

Means and Strategies: Past military operations have sometimes resulted in releases of pollutants and contaminants including munitions constituents. Restoring these sites mitigates health risk to humans and the environment, and ensures regulatory compliance. On active bases environmental restoration will enable increased developable acres to support mission requirements. Cleanup at BRAC bases assists in returning those properties to the community. Cleanup of Formerly Used Defense Sites (FUDS) will not only address impacts from past operations, but will provide an example of DoD's commitment to environmental stewardship. Such actions can enhance relationships with affected communities and assist in maintaining access to current test and training areas. Two programs, both under the Defense Environmental Restoration Program (DERP), the Installation Restoration Program and Military Munitions Response Program, address such sites using the following strategy:

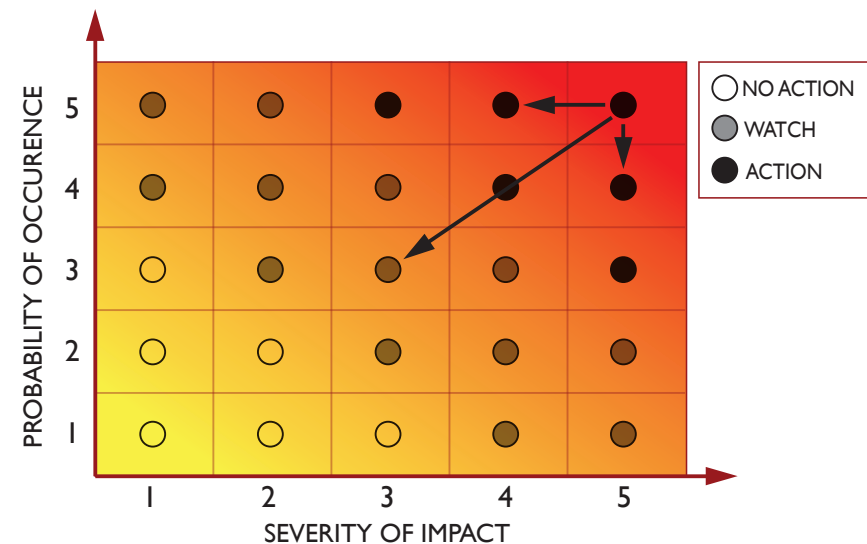
- Evaluate and prioritize all sites in the Installation Restoration Program (IRP) using

the Relative Risk Site Evaluation framework and all sites in the Military Munitions Response Program (MMRP) using the Munitions Response Site Prioritization Protocol (MRSP).

- After evaluation and prioritization, address the sites by priority.
- Schedule response actions and develop cost to complete estimates to ensure performance targets are met.
- Seek permanent remedies whenever possible.
- Maintain communication with stakeholders throughout the restoration process, as appropriate.
- Facilitate property reuse and transfer, where appropriate.

Progress in the restoration program is measured using a number of milestones, most notably "Remedy in Place" (RIP) meaning that the construction of the final remedy has been completed and the remedy is functioning properly and performing as designed; and "Response Complete" (RC) meaning that the restoration objectives have been met.

Outcome: Installed remedies and/or environmental remediation accomplished as necessary at all DERP sites.



Measures:

- 100% of IRP sites RIP/RC at active installations (High relative-risk sites by December 31, 2007 – Low relative-risk sites by 2014).
- Collect data for MRSPP scoring at active installations and FUDS (Complete Preliminary Assessments (PA's) by December 31, 2007 – Complete Site Inspections (SI's) by 2010).
- 100% of MMRP sites RIP/RC at BRAC installations by 2009.
- 100% of IRP sites RIP/RC at FUDS properties by 2020.

Outcome: Overseas sites remediated based on risk.

Measure:

- 100% of overseas "Known Imminent and Substantial Endangerment" sites have remediation initiated within one year of identification. (2008)

Objective 3.4:

Improve integration of Environment, Safety and Occupational Health (ESOH) into the acquisition process and industrial base programs.

Means and Strategies: The systems acquisition Program Manager (PM) is responsible for accomplishing program objectives for development, production, and sustainment of the system to meet the user's needs. Sustainment includes maintenance, training, environment, safety, explosives safety, occupational health, and supportability functions.

Early integration of ESOH considerations into the system design process is the most cost-effective way to avoid schedule and performance risks to the program, ensure safety, and reduce the life cycle burden on installations from system-related ESOH compliance and disposal costs.

The goal of acquisition ESOH policy is to design in safety and design out unnecessary risk so that the system can be operated, maintained, and trained/tested as intended

while reducing the risk of injury, illness or death; damage to equipment and facilities; and impacts to the environment.

The focus in the acquisition process is on instituting a standardized and rigorous risk-based approach to management of ESOH hazards and associated risks throughout the system life cycle. In other words, integrate ESOH considerations into the acquisition process through systems engineering rather than adding them on afterwards as an operational consideration.

Outcome: ESOH considerations are integrated into the acquisition process to include:

- Process developed for providing the Joint Capabilities Integration and Development System (JCIDS) with recommendations for reducing ESOH risks and the resulting cost to mission capability.
- Identifying appropriate opportunities and mechanisms for applying Programmatic Risk Evaluation Criteria for System Safety/ESOH in the DoD Acquisition process.
- Integrating ESOH leadership into the Defense Acquisition Board and Information Technology Acquisition Board processes, including the coordination in the review process for the Acquisition Strategy and Systems Engineering Plan (SEP).
- Developing an action plan to implement opportunities identified.

Measures:

- Acquisition Program Reviews explicitly identify each High and Serious ESOH risk and mitigation status, and compliance with applicable safety technology requirements. (100% Acquisition Category I by 2008, 90% of other Acquisition Category program by 2008, 100% of all Acquisition Category programs by 2009)
- Action plan, based on identified opportunities for integration, milestones completed. (100% 2011)

Outcome: Information on risks to acquisition program objectives from top ten identified emerging contaminants made available and used by PM during trade studies and decision-making.

Measures:

- Annually update emerging contaminants information on DoD Emerging Contaminants intranet site for use by PMs – site contains current, relevant data on the top ten emerging contaminants to aid PM determination of the probability and severity of program risks associated with the use of chemicals, materials, and processes that contain or release emerging contaminants. (Annually, 2008 start)
- Risk management plans complete for top two emerging contaminants (2008, additional two per year thereafter).



Workers employ ESOH techniques while painting an aircraft.

GOAL 4 – RIGHT RESOURCES:

BALANCE RESOURCES AND RISKS TO PROVIDE HIGH QUALITY INSTALLATION CAPABILITIES, AND TO OPTIMIZE LIFE-CYCLE INVESTMENT TO SUPPORT READINESS.

Optimal resource allocation is predicated on risk management. In the installations and environment community, requirements have consistently exceeded resources, and trade-offs must be made. The process of assessing risk and establishing priorities requires a comprehensive approach to managing resources for facilities and infrastructure. The process begins with accurately defining and articulating requirements. The Department has made considerable progress in that area through the development of models to generate standardized requirements that can inform our resourcing decisions. In addition to models for constructed assets, DoD is continuing to build on that initiative by developing models for installation support services. Once the requirements are established, DoD can develop plans that make the most effective and efficient use of constrained resources. Essentially, we are accomplishing the difficult process of balancing requirements and resources for installations and environmental programs by (1) standardizing and prioritizing requirements and (2) matching resources to plans that reflect those priorities.

Objective 4.1:

Fully fund to maintain, restore, modernize, operate, and dispose of existing and forecasted facilities, and required land, air, and water assets.

Means and Strategies: We continue to emphasize a strategy that is based on a life-cycle approach to managing our installation and associated assets (including the required land, air, and water resources) and that includes the retention of only essential assets. Using a combination of models and metrics, we have put in place guidance and incentives to 1) adequately sustain existing facilities to halt deterioration, 2) restore and modernize our facility inventory at a level that is consistent with established benchmarks, 3) eliminate

excess and obsolete facilities, and 4) acquire new assets only when they are essential to warfighting readiness. We are also looking beyond our constructed infrastructure by examining what is needed in terms of land, air, and water

resources to sustain the mission.

Outcome: Standardized cost requirements to operate, sustain, and modernize federally-funded DoD facilities.

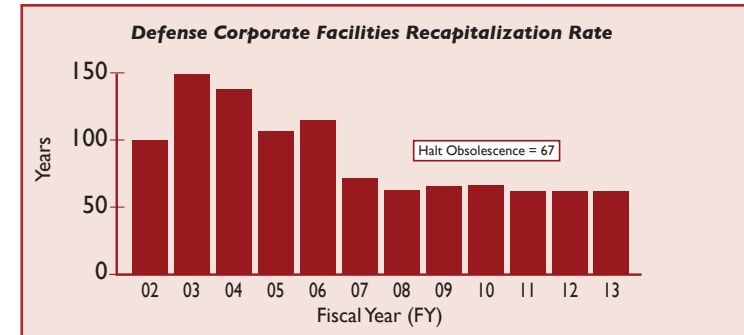
Measures:

- Publish the Facilities Sustainment Model for all forecasted Defense facilities. (Annually)
- Publish the Facilities Modernization Model for all forecasted Defense facilities. (Annually)
- Publish the Facilities Operations Model for all forecasted Defense facilities. (Annually)
- Develop Installation Support Model for installation support functions. (2008)

Outcome: A life-cycle approach to managing all of our assets will optimize the investment in our manmade and natural infrastructure, and ensure the availability of both to meet mission needs.

Measures:

- Fund to the current facilities sustainment requirement generated by the Facilities Sustainment Model. (Annually)
- Fund highest priority compatible land use partnerships with annual Congressional appropriation provided under the Readiness Environmental Protection Initiative program. (Annually)
- Fund facilities operation in accordance with the Facilities Operation Model. (Annually starting in 2008)
- In Fiscal Year 2009, fund facilities modernization to meet the 67-year recapitalization rate. Beginning in Fiscal Year 2010, fund to the facilities modernization requirement as generated by the Facilities Modernization Model. (2010)
- Fund to eliminate excess and obsolete facilities. (2013)



Objective 4.2:

Fund installation support services at a level that is consistent with the Common Output Level Standards (COLS) established within the Common Delivery of Installation Support framework, and ensure that mission capabilities are not sacrificed, regardless of the host Military Service.

Means and Strategies: The optimum and consistent delivery of installation support services depends on two main strategies. First, DoD must minimize the reprogramming or “migration” of funding during execution. While the migration of funding between installation programs funded by the operations and maintenance (O&M) appropriation allows flexibility to respond to emergent needs, it can create an imbalance in funding that could result in sub-optimizing our capital investment in facilities and undermine our corporate strategy. The Department’s long-term objective is to minimize the need for such migration during execution by accurately forecasting installations support services requirements, and then programming, budgeting, and executing at the appropriate level to meet those requirements. This will ensure that installation support services are consistent across the Department. Secondly, the level of funding must be consistent with the COLS output or performance levels. These standards provide a common framework and definitions for installation support functions. Where appropriate, the standards will be tiered to provide options for managing risk.

Outcome: Consistent, auditable funding of installation support services at standardized levels.

Measure:

- Modify the current program element to implement COLS across the Department and Joint Basing as directed in the BRAC 05 legislation. (2009)

Outcome: Minimized funding migration for installation support services during execution and the achievement of common levels of support across the Department.

Measure:

- Fund installation support services at the appropriate level. (Annually)

Objective 4.3:

Reduce reliance on fossil fuels to meet facility and non-tactical vehicle energy requirements.

Means and Strategies: The Energy Policy Act of 2005 and Executive Order 13423 direct the reduction of energy usage and reliance on fossil fuels. Given the scope of our energy requirements, conserving energy, reducing reliance on fossil fuels, increasing efficiency, and investing in life-cycle cost effective energy reduction measures make good business sense. These efforts support the application of limited resources to the highest priorities and those with the greatest return on investment. DoD will continue to meet our vision of providing reliable and cost effective utility services to the warfighter. To conserve energy and reduce reliance on fossil fuels, we will focus on (1) the purchase and on-site generation of renewable energy, (2) the reduction of energy consumption, (3) investments in life-cycle cost effective sustainable design principles, and (4) aggregating bargaining power among regions and Military Services to reduce energy costs.

Outcome: Achieve the DoD facility and non-tactical vehicle energy management goals.

Measures:

- Reduce building energy consumption by 3 percent per year from a 2003 baseline. (Annually)
- Continue to reduce energy consumption to meet the goal of a 30 percent reduction by 2015.
- Acquire alternative fuel vehicles to the full extent possible. (Annually)
- Use alternative fuels to the full extent possible in dual fuel vehicles. (Annually)
- Reduce total vehicle consumption of petroleum products by 2 percent per year through 2015. (Annually)
- Increase total vehicle consumption of non-petroleum based fuel by 10 percent per year. (Annually)
- Purchase and/or generate renewable energy
 - Equal to or greater than 3 percent of all electricity consumed. (2008 - 2009)
 - 5 percent. (2010 - 2012)
 - 7.5 percent (2013 - 2024)
 - 25 percent. (2025 - on)

GOAL 5 – RIGHT MANAGEMENT PRACTICES:

CONTINUOUSLY IMPROVE INSTALLATION PLANNING AND OPERATIONS BY EMBRACING BEST BUSINESS PRACTICES AND MODERN ASSET MANAGEMENT TECHNIQUES.

A transformation is underway within I&E and throughout the Department, embracing modernized and efficient practices and processes enabled by information support tools containing up-to-date and accurate data. Managers are planning and undertaking business modernization efforts with greater assurance of success and value – in support of both the warfighter and business missions. Furthermore, since ‘what gets measured gets done,’ managers are continually assessing and improving their programs’ results through the strategic use of performance measurement.

Objective 5.1:

Significantly improve warfighter and operations support by transforming business and financial practices.

Means and Strategies: The highly flexible, yet precise, Armed Forces of the 21st Century require adaptable and responsive business and financial support practices that are capable of adjusting to ever-changing conditions. DoD business transformation success is being driven by a series of strategic objectives, including:

- Supporting the joint warfighting capability of DoD
- Enabling rapid access to information for strategic decisions
- Reducing the cost of business operations, and
- Improving financial stewardship to the American people

In transforming our business practices, DoD faces many of the same issues confronting major corporations. As it is neither economically nor organizationally feasible to make sweeping changes, success requires focus on a clear set of priorities aligned to the most urgent customer needs. DoD’s business transformation efforts are focused on ensuring that we can provide accurate, authoritative, comprehensive, secure, and timely enterprise-wide I&E information to support integrated business and financial management requirements. This requires the development, implementation, and continuous improvement of advanced management capabilities based on modernized business processes, supported by upgraded information technology (IT) support tools. Efforts range from incorporating recognized and applicable best commercial business practices to developing new “To-Be” processes based on unique military requirements.

The anticipated end results of these endeavors are significantly improved services to the warfighters and more efficient business planning and operations.

I&E’s business transformation efforts are aligned with the DoD-wide business transformation program, which is guided by the DoD Business Enterprise Architecture (BEA)². The BEA is driven by the business of the functional communities, and sets the high-level vision for integrating business and financial processes and information across the Department. It also provides a basis for future business investment decision making. Each Military Service and Agency defines its approach to adopting the “To Be” capabilities, and their plans are articulated in the DoD Enterprise Transition Plan (ETP)³. The ETP provides a time and investment phased approach for the Department to achieve compliance with the BEA.

The Military Services and Agencies are already implementing many BEA “To Be” results, and are reaping significant improvements in their business operations. These include: consistent methods for acquiring and managing real property inventory information; the development and use of unique identifiers for all real property sites and assets; improved explosives safety and hazardous materials management; and standardized practices for the accounting of environmental liabilities.

Outcome: Modernized business processes and support tools to enable integrated and sustainable asset management, including valuation, performance measurement, condition status and availability, limitations, etc.

Applying LEAN techniques to improve product delivery to the customer.



² Information regarding the DoD Business Enterprise Architecture (BEA) is available at http://osd.dtic.mil/dbt/products/March_2007_BTA_ETP/bea_4.1.html.

³ Information regarding the DoD Enterprise Transition Plan (ETP) is available at <http://www.dod.mil/bmmp/ETP.html>.

Measures:

- Re-engineered real property processes and supporting information
 - Inventory management
 - Unique identification of sites and assets
 - Registry tool for assigning and managing asset UIDs. (Full operational capability 2008)
 - Geo-enable location information. (2008)
- Refine measures to assess the natural infrastructure capability to meet mission's requirements. (2008)
- Re-engineered explosives safety management requirements, including automated risk management tools. (2009)
- Real Property Assets Database (RPAD) established as a net-centric data warehouse, with full operational capability. (2009)
- Develop encroachment quantification measures. (2009)

Objective 5.2:

Implement sustainable processes for installation asset management.

Means and Strategies: The term sustainable asset management refers to mission activities conducted in a manner that preserves the resources (e.g., human, natural, facilities, and equipment, financial) and facilitates the community support required to ensure current mission success and future requirements. Likewise, sustainable processes refers to business activities that endure in support of the mission area. Therefore, sustainable processes supporting asset management will result in I&E efforts enabling both continued availability of assets and business activities that support current and future requirements.

Building on the re-engineered processes prepared in support of Objective 5.1, the I&E community will continue to modernize and integrate the Department's business processes and standards, and supporting systems and data, to enable continuous asset sustainability.

Outcome: Accurate, authoritative, comprehensive, secure, and timely enterprise-wide I&E information supporting integrated business management.

Measures:

- Assignment of unique identifiers (UIDs) to greater than 95% of DoD real property sites and assets. (2008)
- Development of Department-wide environmental liabilities reconciliation process and standards. (2008)
- Establishment of a common subset of geospatial data to be used for strategic level mapping and decision support. (2008)
- DoD Component implementation of Real Property Inventory Requirements (RPIR) sustainable business processes and rules, as evidenced by population of data elements. (2009)
- Geospatially enable the real property inventory and environmental liabilities management processes. (2010)
- Environmental liabilities auditability assertion. (2011)
- Hazardous materials chemical regulatory reference data in the Product Hazard Data Master, as evidenced by 95% of all Component data requests met. (2012)

Objective 5.3:

Implement and continuously monitor the improvement of management systems.

Means and Strategies: I&E is embracing and implementing the use of the management systems concept, based on international quality standards, to assure that its installation assets and support services are of high quality and delivered consistently to its warfighter customers. To date, management systems have been implemented for environmental management and safety and occupational health throughout the Department. This objective continues and extends implementation of management systems throughout the I&E communities.

Representative management systems and international standards include: Environmental Management System (EMS) and Occupational Health and Safety Management (ANSI/ AIHA Z10). Policy guidance (such as Executive Order (EO) 13423, Strengthening



Fiscal Year 2006 Commander in Chief's Annual Award for Installation Excellence – partnering with our stakeholders.

Federal Environmental, Energy, and Transportation Management) has been issued to address the implementation of sustainable goals through these management systems. Real benefit must be measured and reported, and continuous improvement measures incorporated into the business processes.

Outcome: Fully functioning and continuously improving Management Systems at appropriate facilities.

Measures:

- Achieve the following for Environmental Management System (EMS) appropriate facilities/organizations:
 - 100% of EMS goals, objectives, and targets identified, reviewed, and updated. (Annually)
 - EMS Audit conducted at all appropriate facilities/organizations. (Annually)
 - Appropriate facility/organization senior management conducts a review of the EMS and respond to recommendations for continual improvement. (Annually)
 - 100% full EMS implementation at all pre-January 2007 appropriate facilities. (2009)
 - Integrate environmental aspects of energy and transportation functions into EMS at all appropriate levels. (2009)
 - Develop procedures and mechanisms to strengthen coordination between energy, transportation and environmental management systems that focus on meeting the sustainability goals from section 2 of Executive Order 13423. (2009)
- Prepare performance targets (if not already established or deemed not appropriate) and report meaningful results for safety and occupational health management systems, in accordance with the following Occupational Health and Safety Administration (OSHA) Voluntary Protection Program (VPP) Challenge Stages⁴:

- Stage 1 – 90% by 2008
- Stage 2 – 50% (2008); 90% (2009)
- Stage 3 – 30% (2008); 50% (2009); 90% (2010)

Objective 5.4:

Develop and maintain partnerships with interested parties to enhance sustainability and natural resource conservation, and improve the operations of installations.

Means and Strategies: To further national defense objectives, compatible land use, and natural resource conservation goals, the Department will establish policy and guidance for the creation of meaningful partnerships with non-governmental organizations that have land use and conservation interests.

DoD will reach 'beyond the fence line' and partner with local, regional, national, and tribal parties stakeholders in developing long-term sustainability solutions and natural resource conservation. DoD has entered or is entering into partnerships with various stakeholder groups resulting in innovative and collaborative efforts towards conservation and sustainability of military installations, ranges, and operating areas. Engagement and partnering efforts have provided opportunities for DoD and interested parties (e.g., local communities and utilities) to identify mutual goals and pursue collaborative efforts towards conservation of resources needed to maintain the military mission.



Fiscal Year 2006 Secretary of Defense Annual Environmental Awards.

Outcome: Regional and local partnerships that promote mission sustainability.

⁴ For more information on the OSHA Challenge Stages, refer to <http://www.osha.gov/dcspp/vpp/challenge.html>.

Measures:

- Develop, maintain and report on the number of partnerships established with non-governmental organizations, tribal, state and local government entities, and other federal agencies to enable natural resource conservation and sustainment of the military mission. (ongoing)
- Develop and issue DoD instruction for sustainment and natural resource conservation outreach. (2008)
- Achieve consensus with federal and state regulators on the emerging contaminant issues of mutual concern identified in 2006 by the Environmental Council of States (ECOS)/DoD workgroup. (2009)
- Prepare outreach plans for, and report on progress of all installations' ability to support sustainability and natural resource conservation. (Annually beginning in 2010)



A group of non-governmental organization (NGO) representatives learns about Amphibious Assault Vehicle (AAV) training during a range tour at Marine Corps Base Camp Pendleton, California.

GOAL 6 – RIGHT WORKFORCE: DEVELOP A HIGH PERFORMING, AGILE, AND COMPETENT WORKFORCE.

The Installations and Environment workforce must be shaped, developed and utilized effectively to maximize its contribution to the success of the mission. Given our constantly evolving business environment, we must ensure that the right competencies and skills are acquired and effectively applied to help our people meet and exceed the highest standards of conduct and performance.

Objective 6.1:

Strengthen knowledge, skills and abilities of the Installations and Environment workforce by ensuring career field management plans are in place.

Means and Strategies: Effective management of career fields within the Installations and Environment community, across the Department, will allow us to shape and enhance our workforce to ensure we have the right people with the right skills and capabilities.



Applying LEAN techniques to improve product delivery to the customer.

Development of comprehensive Installations and Environment community workforce management plans to include career field training, development, mentoring, and career progression enhances the capabilities of our people maximizing the full workforce potential. The plans will provide continuous process improvements reviews for the individual, career field, and Installations and Environment workforce.

Outcome: A knowledgeable, highly skilled, and competent Installations and Environment workforce.

Measure:

- Develop and implement Military Service Installations and Environment community management plans to include all career fields within the Installations and Environment community. (2008)

Objective 6.2:

Improve the Department's ability to work constructively with external entities by establishing a competency based approach to developing collaboration and partnering skills.

Means and Strategies: Enhanced collaboration and partnering skills are critical for driving innovation. Through collaboration, diverse parties who experience or address different aspects of a problem can develop solution options that reach beyond a single potentially limited vision of what is possible. Enhancing collaboration and partnering competencies will enable us to better leverage resources, eliminate duplication, and capitalize on the diverse intellectual capital within the DoD Installations and Environment community and our partner organizations. Establishing basic expectations of workforce collaboration and partnering skills will enhance a core competency necessary for business in the 21st century.

Outcome: An innovative Installations and Environment workforce skilled in collaboration and partnering techniques.

Measures:

- Identify core performance measures in collaboration and partnership. (2008)
- Identify and prioritize Installations and Environment career fields and grade levels/pay bands requiring collaboration and partnership skills. (2009)
- By the end of 2010, 40% of the Installations and Environment identified workforce has been trained in collaboration and partnership skills; each subsequent year will demonstrate a 10% increase to achieve 80% by 2014.

Objective 6.3:

Proactively manage and implement change activities for leaders, managers and the DoD workforce at all levels.

Means and Strategies: The Installations and Environment community is substantially changing the management of its asset portfolio. Change management practices for its

workforce have been embraced to enable effective transformation. Change management processes include structured and targeted educational activities. Towards this end, we will implement a nurturing workforce culture to assure the appropriate behavioral changes to our workforce in support of sustainment and mission enhancement.

The Installations and Environment community will continue to focus its change management efforts on providing the tools to enable adoption of knowledge based change. This includes curricula development, specialized classroom experience, distributed learning programs, and development of manuals.

Outcome: An agile and adaptable Installations and Environment workforce.

Measures: Establish a plan to develop, deliver and institute change management efforts, with emphasis on training for those leaders, managers, and workers involved in the following areas:

- Development (2008) and delivery (2010) of a comprehensive Installations Management Curriculum, based on a requirements review, and existing education and training resources both within the Installations and Environment community and resident in aligned disciplines (e.g., acquisition, logistics, industry associations, safety, and medical).
- Development of a consolidated and coordinated change management approach across all DoD Installations and Environment business areas to increase worker performance while eliminating duplicative efforts. (2008)

Objective 6.4:

Improve quality, reduce cost and provide rapid delivery of better products and services through public-private competition.

Means and Strategies: The process of public-private competition or competitive sourcing provides an imperative to focus on continuous improvement. We will remove roadblocks to better performance and greater efficiency to improve installations support to the warfighter and increase readiness. We are focused on the most effective and efficient way of obtaining services clearly identified as commercial regardless of whether it is performed by the government or contractor. Public-private competitions have demonstrated substantial savings whether the in-house workforce or contractor wins the competition. The Department has a competitive sourcing plan in place to improve performance and generate savings.

Outcome: A high performing workforce that effectively and efficiently accomplishes our mission.

Measures:

- Establish annual and long-term (through the Future Years Defense Plan (FYDP)) public-private competition plans to maximize performance and efficiency of commercial activities.
- Implement annual plans to meet public-private competition targets set forth in the plans.

THE WAY AHEAD

To meet the ever changing warfighting landscape our military must be flexible and responsive. Our Installation assets must support this environment.

As our Nation's security challenges become more complex, the military must become an increasingly agile joint force that is dominant across the full spectrum of operations. Installations are a critical component to this Nation's force capabilities. We are in the process – and will be for the near term – of global repositioning of our military forces resulting in the reshaping of installation organization, facility composition, and installation services delivery. During this period of transformation we must sustain installations to provide the focused capabilities to generate the required combat power.

The Department is committed to a comprehensive asset management framework to enhance overall sustainability and support of the military mission. This means embracing modern asset management techniques, focused business process reengineering, and aggressive implementation of the resulting new processes / practices. We will face challenges to acquire and develop the workforce with the professional experience and technical skills to lead and execute the Installations and Environment “business areas”.

The “Right Workforce” provides our roadmap to address these issues. We will continue to partner with federal, state, and local government agencies, community leaders, and nongovernmental organizations as we improve our outreach efforts. Therefore, to be successful, we must strive to become systems thinkers if we are to benefit from the interrelationships of the triple bottom line of sustainability – that is mission, environment, and community.

The 2007 Defense Installations Strategic Plan continues our progress toward a framework of installations and associated facilities, ranges, and other critical assets that is properly distributed, efficient, and capable of ensuring that the Department of Defense and the U.S. Armed Services can successfully carry out the roles, missions, and tasks that safeguard our security at home and overseas.

It is essential that we progress toward our vision because, at the end of the day, our installations are the home of combat power for the 21st Century.

APPENDIX: DEFINITIONS AND ACRONYMS

ACAT

Acquisition Category

Air Installation Compatible Use Zone Program

Designed to assist officials in protecting public health and safety within designated areas, as well as protecting the installation's operational capability from the effects of land use that are incompatible with aircraft operations.

Asset management

A decision-making framework with a long-term focus, guided by performance goals. It combines engineering principles with sound business practices and economic theory and provides decision support tools to facilitate a more organized, logical approach to decision-making.

BEA

Business Enterprise Architecture

BRAC

Base Realignment and Closure

Capability

The ability to perform a specified action. Parameters of Warfighter capabilities may include time, cost, location, and / or quality.

Closure

All missions of the installation have ceased or have been relocated. All personnel positions (military, civilian and contractor) have either been eliminated or relocated, except for personnel required for caretaking, conducting any ongoing environmental cleanup, and disposal of the base, or personnel remaining in authorized enclaves.

Commission

The Commission established by section 2902 of the Defense Base Closure and Realignment Act of 1990, as amended.

Cooperative Security Location (CSL)

A facility located outside the United States and U.S. territories with little or no permanent U.S. presence, maintained with periodic contractor or host-nation support. CSLs provide contingency access, logistics support, and rotational use by operating forces and can be a focal point for security cooperation activities.

DoD

Department of Defense

DoD Components

Army, Navy, Air Force, Marine Corps, and Defense Agencies

DEIC

Defense Environmental International Cooperation

Defense Readiness Reporting System (DRRS)

The single integrated, web-based readiness reporting system for the Department of Defense. It focuses on the commander's assessment of unit capabilities to perform assigned tasks, based upon status of resources and subjective judgment.

Emerging Contaminants

Chemicals and materials of interest to DoD that have a) a perceived or real threat to human health and /or the environment, b) no peer-reviewed health standard or an evolving standard.

EMS Full Implementation

An EMS hall be considered fully implemented when (1) it has been the subject of a formal audit by a qualified party outside the control or scope of the EMS, (2) audit findings have been recognized by the appropriate level of the agency implementing the EMS, and (3) the appropriate senior manager accountable for implementation of the EMS has declared conformance to EMS requirements.

Encroachment

External influences threatening or constraining activities required for training, testing, or operations. (NOTE: Paraphrased from DoDD 3200.15) Examples of encroachment include environmental constraints, competition for airspace and eroding DoD radio frequency spectrum, along with urban growth around installations and ranges.

Enforcement Action Root Causes Infrastructure

Includes enforcement actions caused by failed or failing systems and/or inadequate capacity/capability to meet regulatory requirements.

Enforcement Action Root Causes Management Oversight

Includes not providing adequate oversight of established procedures due to lack of resources, inadequate policy or guidance, or inadequate contract language.

Enforcement Action Root Causes Training

Includes operator and personnel error due to inadequate or missing training, and not following established procedures.

EO

Executive Order

ESOH

Environmental, Safety, and Occupational Health

Facilities Modernization Model (FMM)

DoD's tool to establish annual funding benchmarks for facilities modernization investments. It employs the same basic model architecture as the Facilities Sustainment Model (inventory, forecasts, and business rules for parsing the real property inventory into various organizational categories) coupled with specific economic parameters for modernization (depreciation, service life) for each facility type, to yield the average annual modernization cost for each component for each year of the Future Years Defense Plan.

Facilities Operations Model (FOM)

DoD's tool to establish annual funding benchmarks to deliver the following functions: Fire and Emergency Services; Utilities; Pavement Clearance; Refuse Collection and Disposal; Real Property Leases; Grounds Maintenance and Landscaping; Pest Control; Custodial; Real Property Management and Engineering Services; and Readiness Engineering.

Forward Operating Site (FOS)

A scalable location outside the United States and U.S. territories intended for rotational use by operating forces. Such expandable "warm facilities" may be maintained with limited U.S. military support presence and possibly prepositioned equipment. FOSs support rotational, rather than permanently stationed, forces and are a focus for bilateral and regional training.

Facilities Recapitalization Metric (FRM)

A rate, expressed in years, in which the existing plant is restored, modernized, or replaced, given planned investment spending.

Facilities Sustainment Model (FSM)

DoD's tool to establish annual funding benchmarks to keep an inventory of good facilities in good condition, based upon commercial benchmarks for maintenance and repair.

FY

Fiscal Year

FYDP

Future Years Defense Plan

Hazardous material

A material or substance in a quantity or form that, when not properly controlled or contained, may pose an unreasonable risk to health, safety, property, and the

environment, is of such a nature as to require implementation of special control procedures supplementing standard departmental procedures, and may require the use of specialized equipment and reference material. For the purpose of this plan, hazardous material, hazardous substance, dangerous material, and dangerous chemical are synonymous.

ICRMP

Integrated Cultural Resource Management Plan

Infrastructure

The underlying foundation required by any defense activity to perform its mission. Infrastructure is comprised of both the built and natural assets at an installation.

INRMP

Integrated Natural Resource Management Plan

Installation

A base, camp, post, station, yard, center, homeport facility for any ship, or other activity under the jurisdiction of the Department of Defense (including any leased facility) or, in the case of a foreign country, under the operational control of the Department of Defense.

Installation Assets

Natural and manmade assets associated with owning, managing, and operating an installation, including the facilities, people, and internal and external environment.

Installation Services

A collection of programs that together provide a wide array of common services necessary to support installation personnel and non-tactical functions. Includes – but is not limited to – transportation, supply, communications, food services, family programs, security, legal and financial services, and many other areas.

Joint

Connotes activities, operations, organizations, etc., in which elements of two or more DoD Components participate.

Joint Base

A location designated in BRAC 2005 as having installation management functions transferred from one or more installations to another installation.

Joint Land Use Study Program

Promotes cooperative land use planning between select local governments and military installations to help achieve compatibility through planning and land use control processes.

Mission Dependency rating

A rating based upon the value an asset brings to the performance of the mission as determined by the governing agency.

Modernization

Renovation and replacement activities to implement new standards or functions for facilities.

Natural Infrastructure

All natural resources (air, water, and land) that the Department of Defense operates in or controls. A subset of Installation Assets. (from DoDD 4715.1E)

Natural Infrastructure Management

Focuses on developing an approach that quantifiably evaluates the adequacy of natural assets to meet current and future mission requirements.

Quality Rating

A code used to depict the capability of existing facilities. The Q-rating will reflect the estimated cost to fully restore and modernize a given facility.

RAC

Risk Assessment Code

Ranges and Operating Areas

Specifically bounded geographic areas that may encompass a landmass, body of water (above or below the surface), airspace, and/or space used to conduct operations, training, research and development, and test and evaluation of military hardware, personnel, tactics, munitions, explosives, or electronic combat systems. Those areas shall be under strict control of the Armed Forces or may be shared by multiple Agencies. (from DoDD 3200.15)

Readiness and Environmental Protection Initiative

Designed to ensure the future use of military testing and training land by addressing issues of potential encroachment.

Realignment

Any action that both reduces and relocates functions and civilian personnel positions, but does not include a reduction in force resulting from workload adjustments, reduced personnel or funding levels, or skill imbalances.

Restoration

Repair activities necessary to restore degraded facilities to useful condition.

SHARE

Safety, Health and Return-to-Employment

SMART-Q

The objective is precise and uses an active verb stated in performance terms; Specific – the objective is precise and uses an active verb stated in performance terms; Measurable – progress is towards objectives can be described over time; Achievable – objective is set high but is attainable; Realistic and relevant – resources are available to achieve objective, and is aligned to organization performance needs; Time-framed (bound) – specific time frame for completion; Quality – accuracy, appearance, usefulness or effectiveness of the final product.

Sustainment

The management, operation and maintenance, repair and modernization of national defense assets necessary to support their long-term viability and utility.

Transformation

According to the Department's April 2003 Transformation Planning Guidance document, transformation is "a process that shapes the changing nature of military competition and cooperation through new combinations of concepts, capabilities, people and organizations that exploit our nation's advantages and protect against our asymmetric vulnerabilities to sustain our strategic position, which helps underpin peace and stability in the world" (Department of Defense, Transformation Planning Guidance, April 2003).

Utilization Rating

The rate of utilization of a real property asset.



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